

Department of Public Utilities Fresno Citizens Academy

June 23, 2009



Rene Ramirez- Department Director

Lon Martin- Department Assistant Director & Water Manager

Providing Life's Essential Services



Water



**Wastewater
Management**



**Sewer
Maintenance**



**Solid Waste
Management**



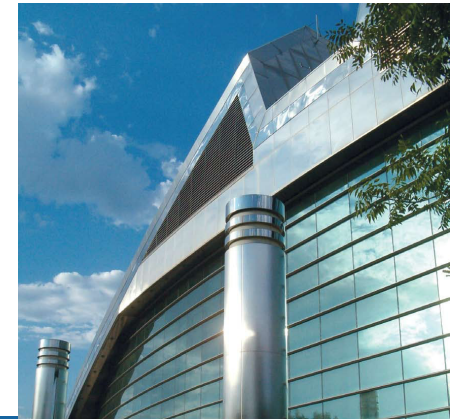
**Community
Sanitation**



Administration

Department Overview

- Provides high quality, low cost, water, wastewater, sewer maintenance, solid waste/trash/recycling and community sanitation services to over 500,000 residents in the Fresno metro area
- 669 employees in 6 divisions
- Annual operating budget of \$169.9 million
- Annual capital budget of \$205.6 million
- Total annual budget of \$375.5 million, the largest of all City departments



Mission and Vision



- **Department Mission- *why our Department exists***

We deliver high quality utility services professionally, efficiently and in an environmentally responsible manner to ensure the health and safety of our community.
- **Department Vision- *where our Department intends to be***

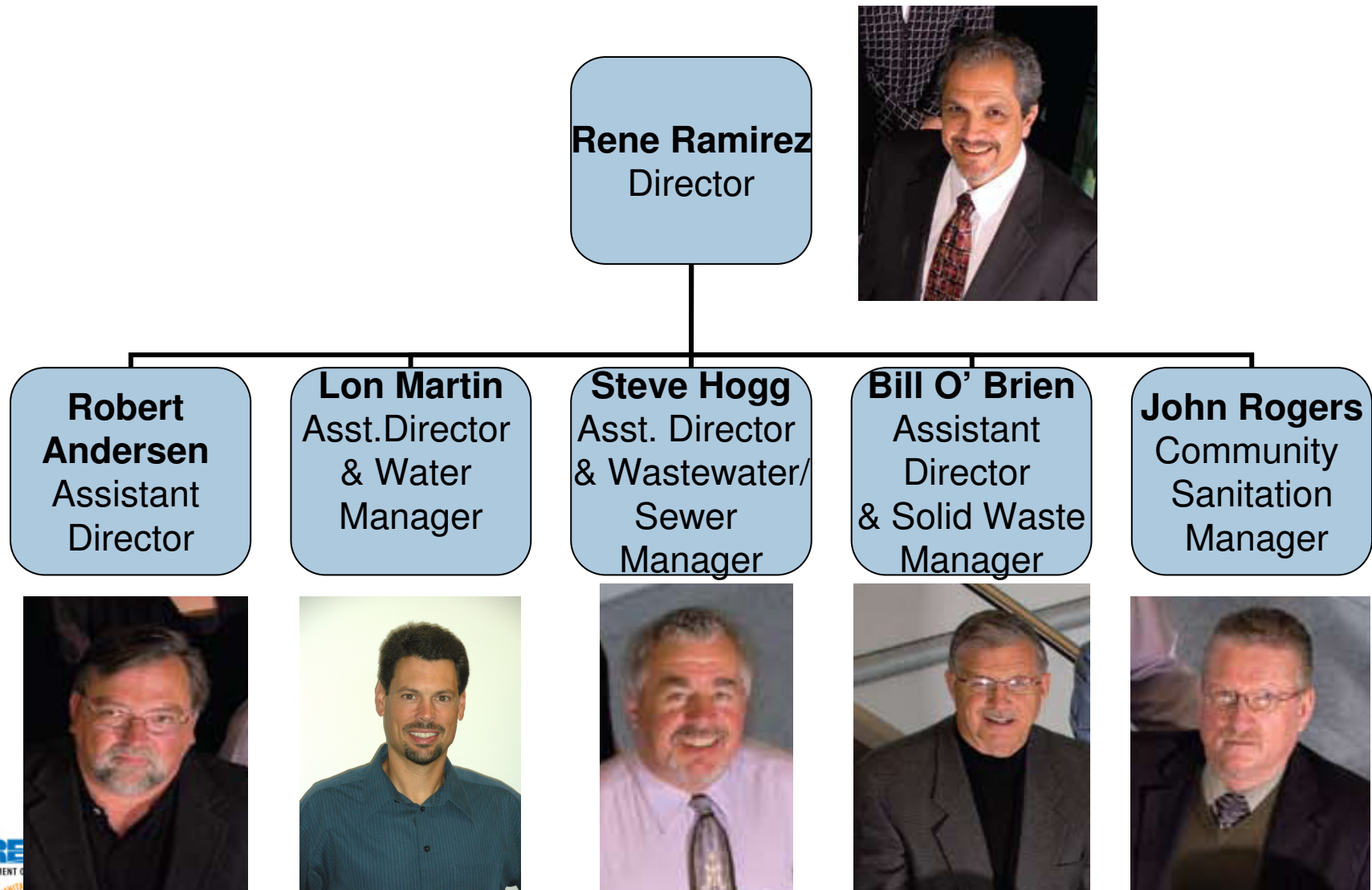
We are nationally recognized as a leading public utilities organization.

Operating Principles



- **Safety** — We provide our services with safety as our highest priority.
- **Customer Driven** — We anticipate and respond to the needs and interests of our customers in a respectful, reliable and professional manner.
- **Employee Focused** — We trust, value and support the efforts and accomplishments of all our employees.
- **Financial Management** — We provide the best value for our customers by performing our work in a cost effective and innovative manner with the appropriate utility rates.
- **Environmental Responsibility and Sustainability** — We plan and manage our operations as guardians of our natural resources.

Organization Chart



Water Division

- 166 employees
- Deliver over 54 billion gallons of drinking water annually through 1,700 miles of pipeline
- Operate and maintain 260 water wells throughout the City
- Operate and maintain a 30 million gallons per day (mgd) Surface Water Treatment Facility (SWTF) in NE Fresno
- Operate and maintain a 200 acre groundwater recharge basin at Leaky Acres



Wastewater/Sewer Division

- 168 employees
- Treat and reclaim over 25 billion gallons of wastewater for Fresno and Clovis annually at an 80 mgd Regional Wastewater Treatment Facility (RWTF) in SW Fresno...8th largest wastewater treatment plant in CA...also operate a 750,000 gallon a day wastewater plant in NE Fresno on Copper Avenue to provide recycled water for landscape irrigation
- Operate a Power Generation Facility (PGF) at RWTF with a capacity of 9 megawatts, or enough to provide electricity for about 9,000 homes... PGF uses a mixture of renewable methane gas from wastewater plant digesters and natural gas
- Maintain 1,500 miles of pipeline and 15 lift stations in the sewer collection system



Solid Waste Division

- 257 employees
- Collect over 400,000 tons of refuse and recyclables, making over 16 million stops at residences and businesses annually
- Operate a fleet of 127 Solid Waste trucks that collect refuse and recyclables...94 are currently clean air vehicles with 8 more expected by November, 2009
- Highest diversion rate for large cities in the state and best recycling program in the nation



Community Sanitation Division

- 58 employees
- Sweep 114,000 miles of streets annually
- Once-a-year curbside collection program and leaf pick-up (Nov.-Feb.) plus ongoing litter removal



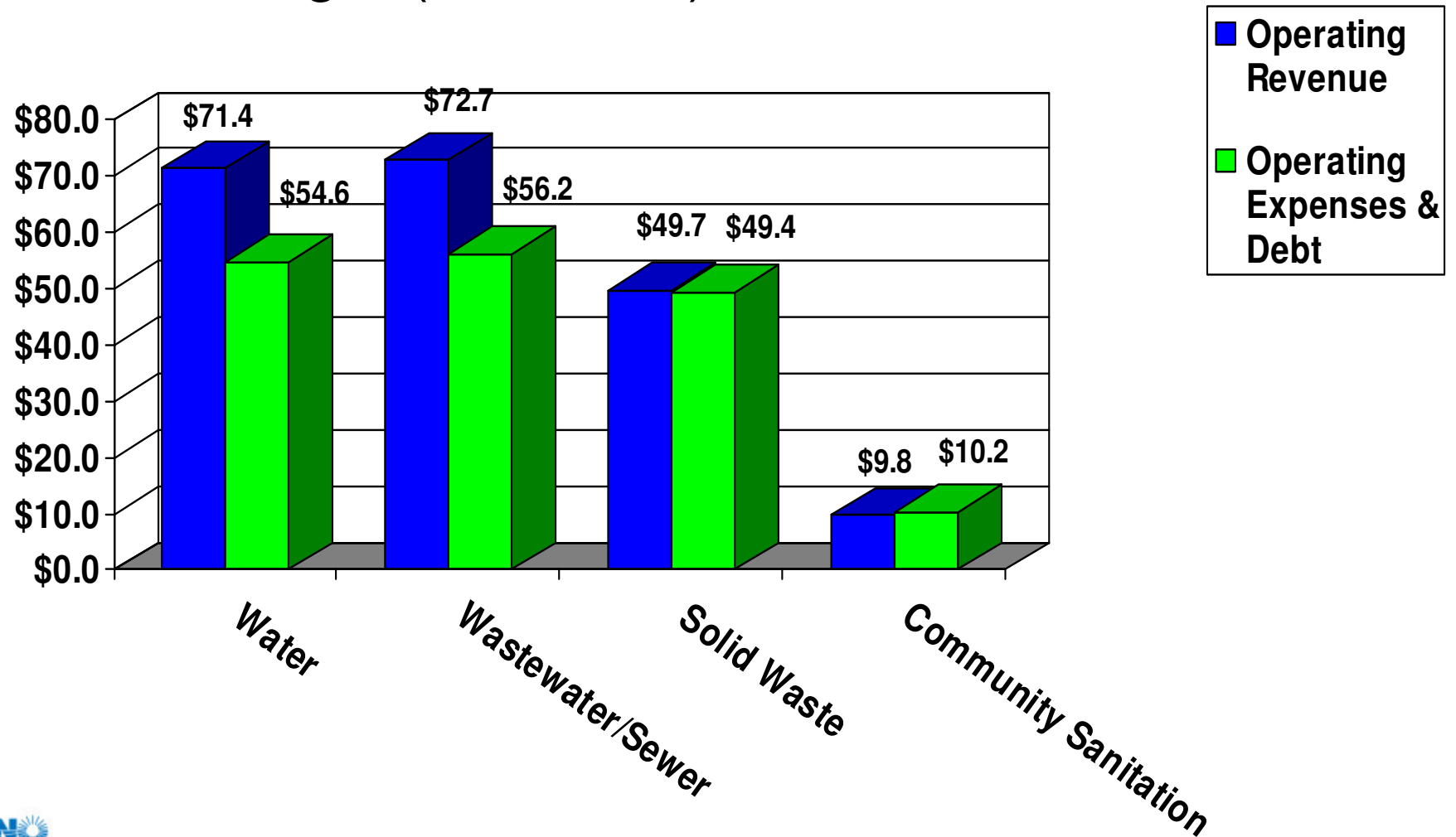
Department Goals



- Install 26,000 residential water meters by June 30, 2010 and over 110,000 by January 1, 2013
- Complete property acquisition and design of Downtown Water Infrastructure
- Obtain bond financing for water projects
- Complete American Public Works Association (APWA) accreditation program by 2012
- Implement state mandated Sanitary Sewer Management Plan (SSMP)
- Complete Metropolitan Water Resources Management Plan
- Complete the Recycled Water Master Plan to prepare for the provision of 25,000 acre feet of recycled water annually

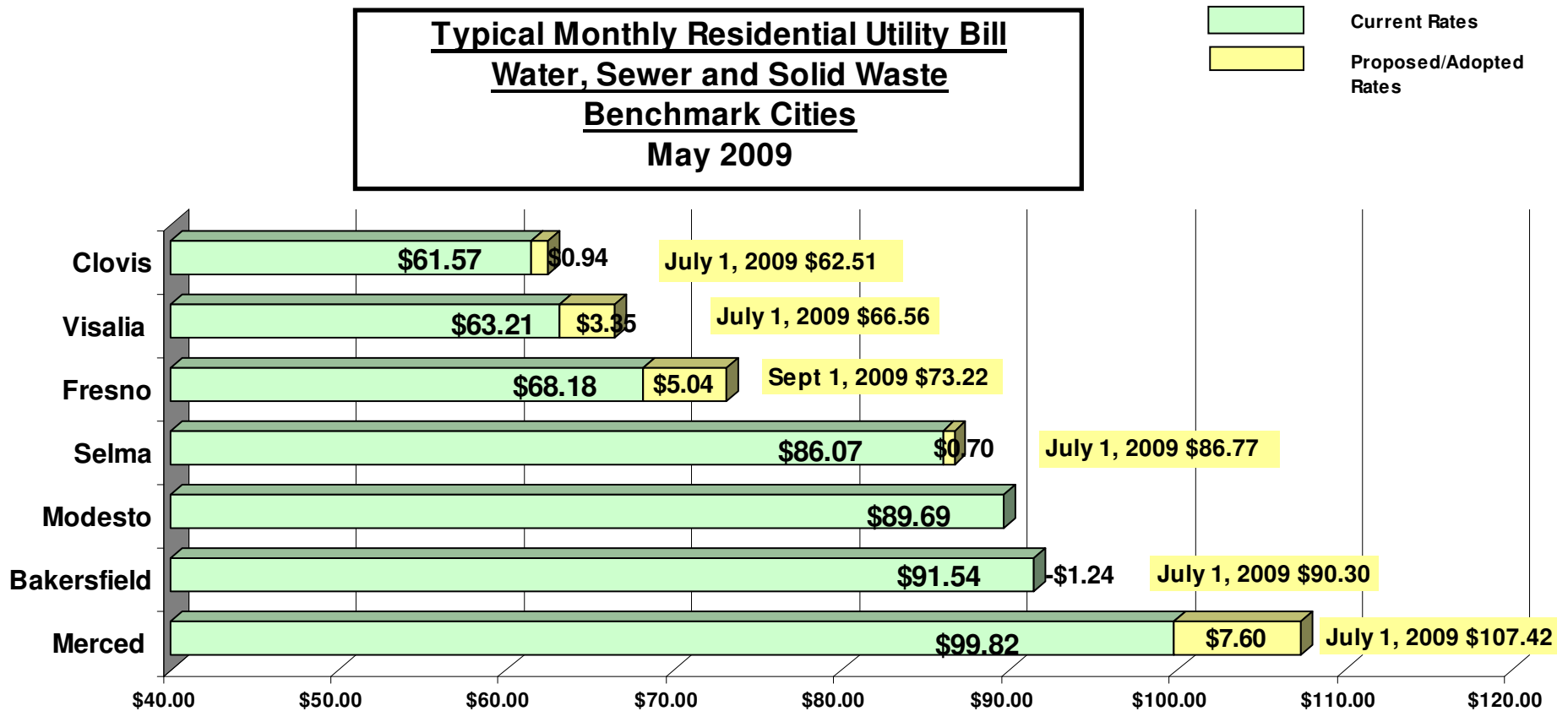
Revenues and Expenses

FY 2010 Budget (\$ millions)



Utility Rate Comparison

May 2009



Major Capital Projects

- Residential Water Meters-\$45.8 million
- SE Fresno Surface Water Treatment Facility (SWTF)-\$23.8 million
- SE Fresno SWTF Transmission Pipelines-\$32.9
- Friant-Kern Canal Pipeline to NE Fresno SWTF- \$18.7 million
- Wastewater Plant Improvements- \$204.4 million
- SE Fresno Growth Area (Sewer Project) -\$41.5 million
- Total capital budget is \$906.3 million over the next 5 years



Utility Advisory Committee (UAC)

Opportunity to Get Involved

- The Utility Advisory Committee (UAC) is a fact finding body whose purpose is to review, analyze and make recommendations to the Mayor, the City Council, the City Manager and the Department of Public Utilities regarding various operating, capital and financial policies of the City's public utilities
- Committee members are appointed by the Mayor and the City Council
- Currently, the UAC meets the second Tuesday of each month from 6:00 p.m.-9:00 p.m. at Fresno City Hall
- UAC members serve for two-year terms
- Contact May Albiani at 559-621-8635 for more information



How to Contact Us

- City's One Call Center 559-621-CITY (2489)
- Administrative Division 559-621-8600
- Water Division 559-621-5300
- Wastewater Division 559-621-5100
- Sewer Maintenance 559-621-1496
- Solid Waste Division 559-621-1452
- Community Sanitation 559-621-1447
- Information regarding our Division Tours can be obtained by calling the above numbers
- We are on the Web at:

<http://www.fresno.gov/Government/DepartmentDirectory/PublicUtilities>



Lon Martin

Assistant Director & Water Division Manager



Where Our Water Comes From

- Snowfall & Rainfall
- Kings River Watershed
- San Joaquin Watershed
- Water Contracts & Entitlements

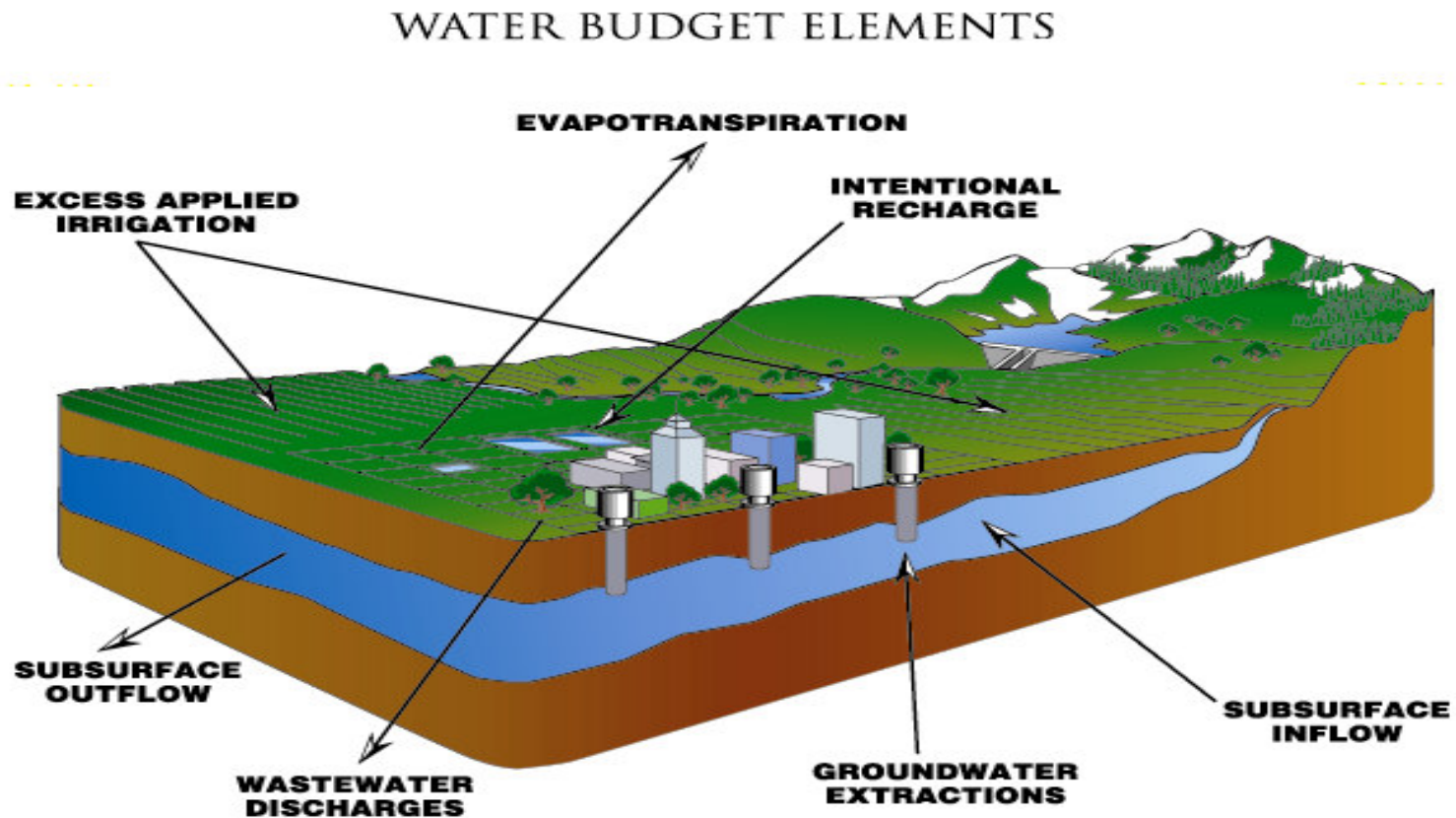


Water for Fresno

- On average 140 million gallons per day (mgd) pumped to homes and businesses from 260 wells
 - Water drawn from groundwater aquifer
 - Supplied by surface water from Kings and San Joaquin Rivers

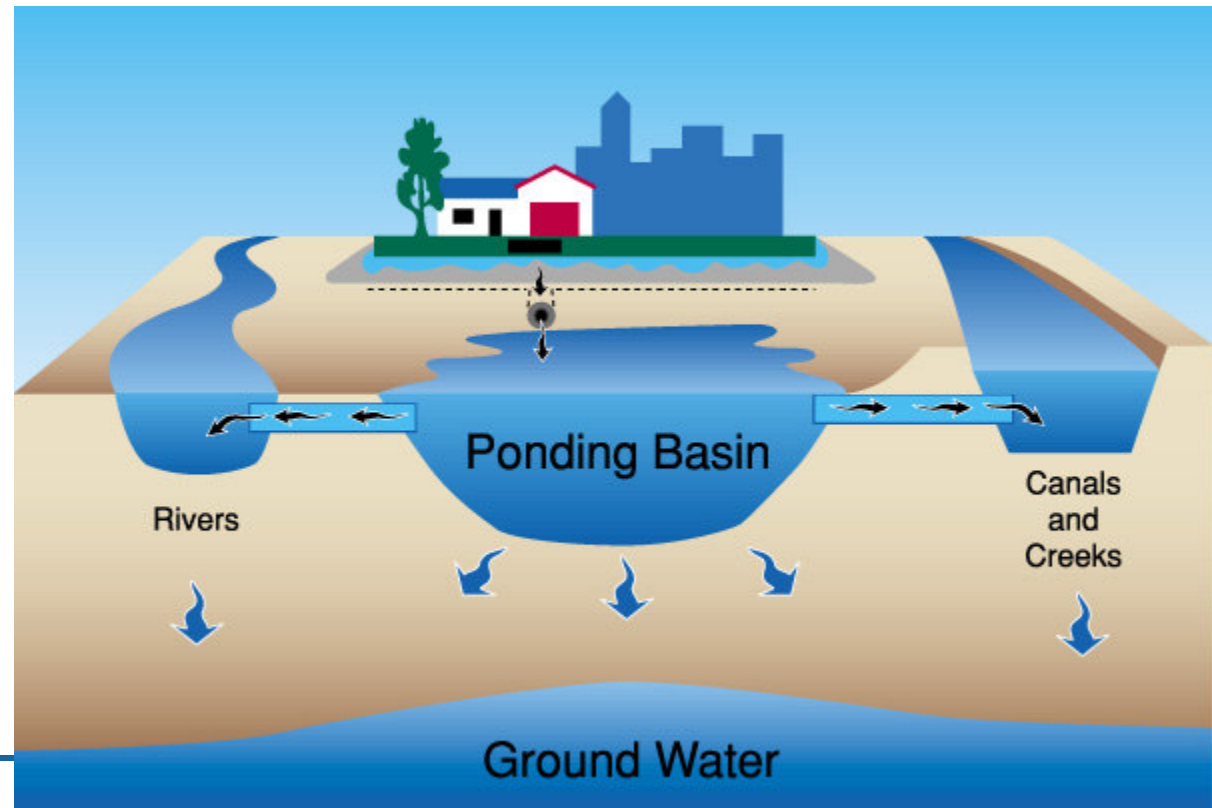


Fresno's Water Budget



Groundwater Storage & Recharge

- Can't take it out if you don't put it in
- Conjunctive use
- City dedicated recharge basin at Leaky Acres
- Flood control basins
- General Plan/MOU



Leaky Acres Recharge Basin



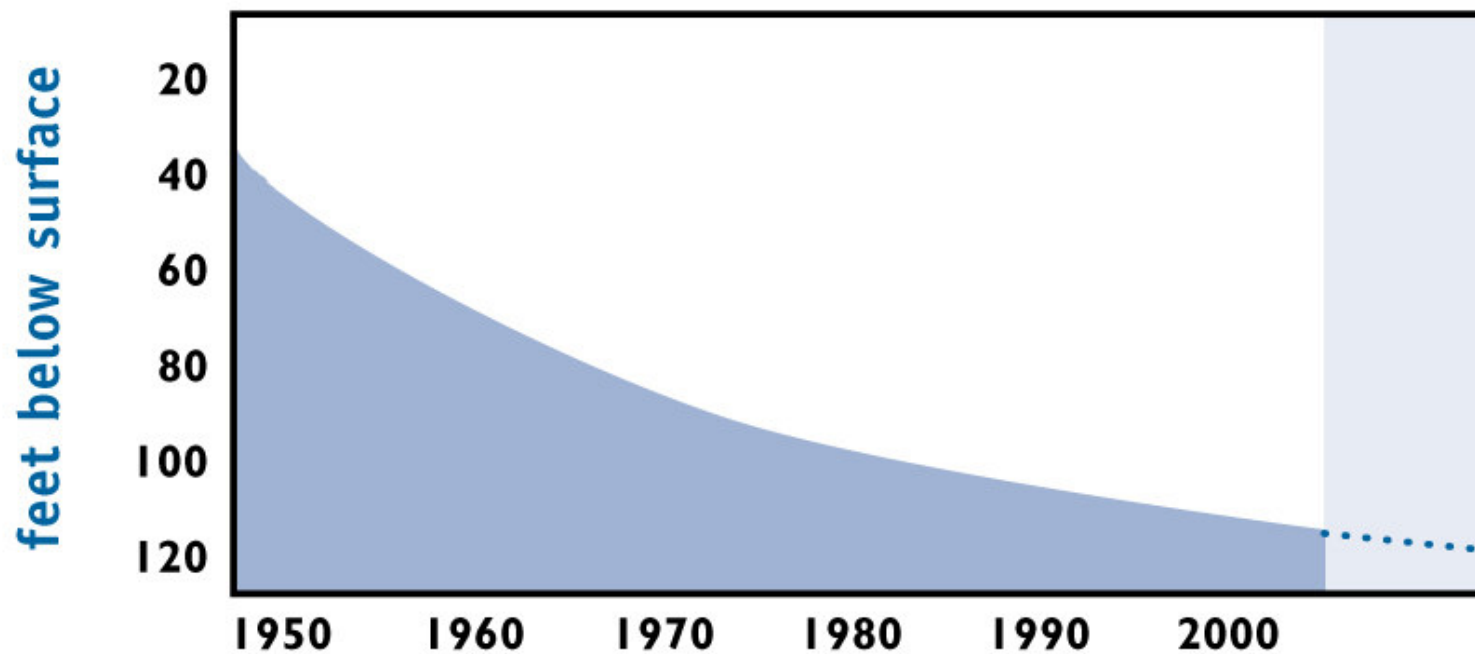
Surface Water Treatment Plant

- Located in NE Fresno
- Opened in 2004
- Produces approximately 20 mgd of water
- Supplies 15-30% of City water
- Will add a second plant in SE Fresno for additional 60 mgd of surface water by 2015



Fresno's Declining Water Table

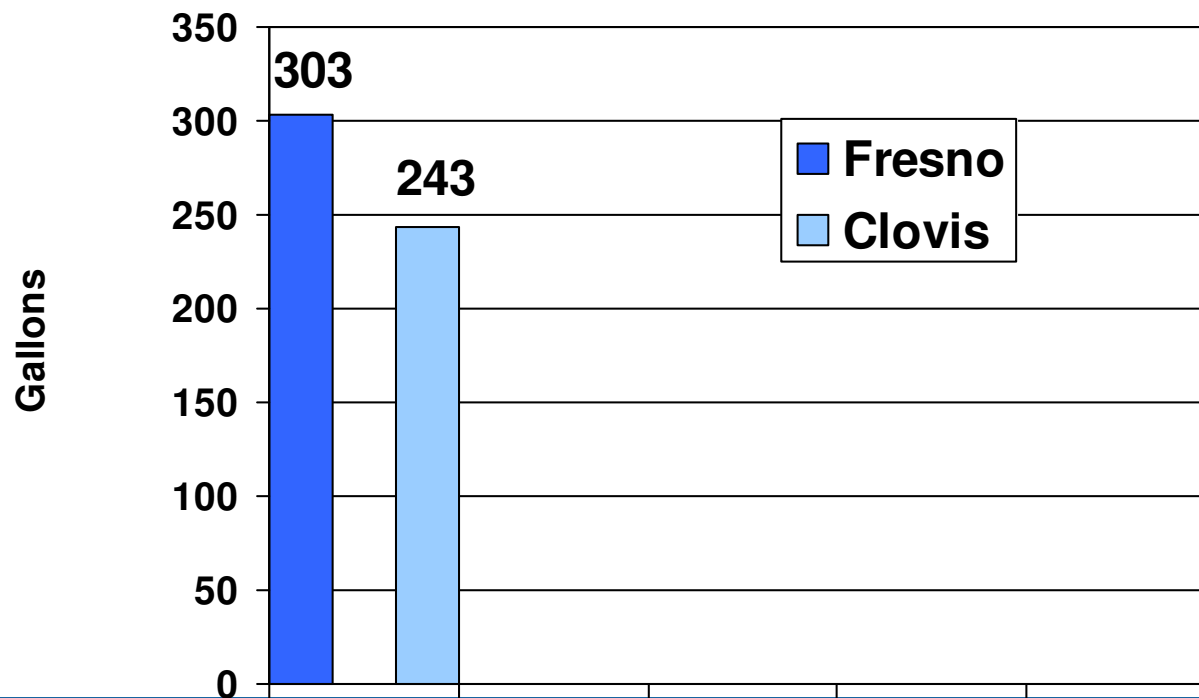
Fresno's Declining Water Table



Fresno's High Water Use

- Fresno is highest in state among the 10 largest cities in per capita water usage
- Fresno uses 25% more water per capita than Clovis

Avg. Daily Water Usage per Capita



Water Meters

- Water meters are required by CA state law
- Commercial and multi-family already have meters and metered rates
- Must install over 110,000 residential water meters by January 1, 2013
- Residential metered rates are planned to begin on January 1, 2010
- Expect 20% reduction in water usage by 2020



How Delta Water Issues Affect Us

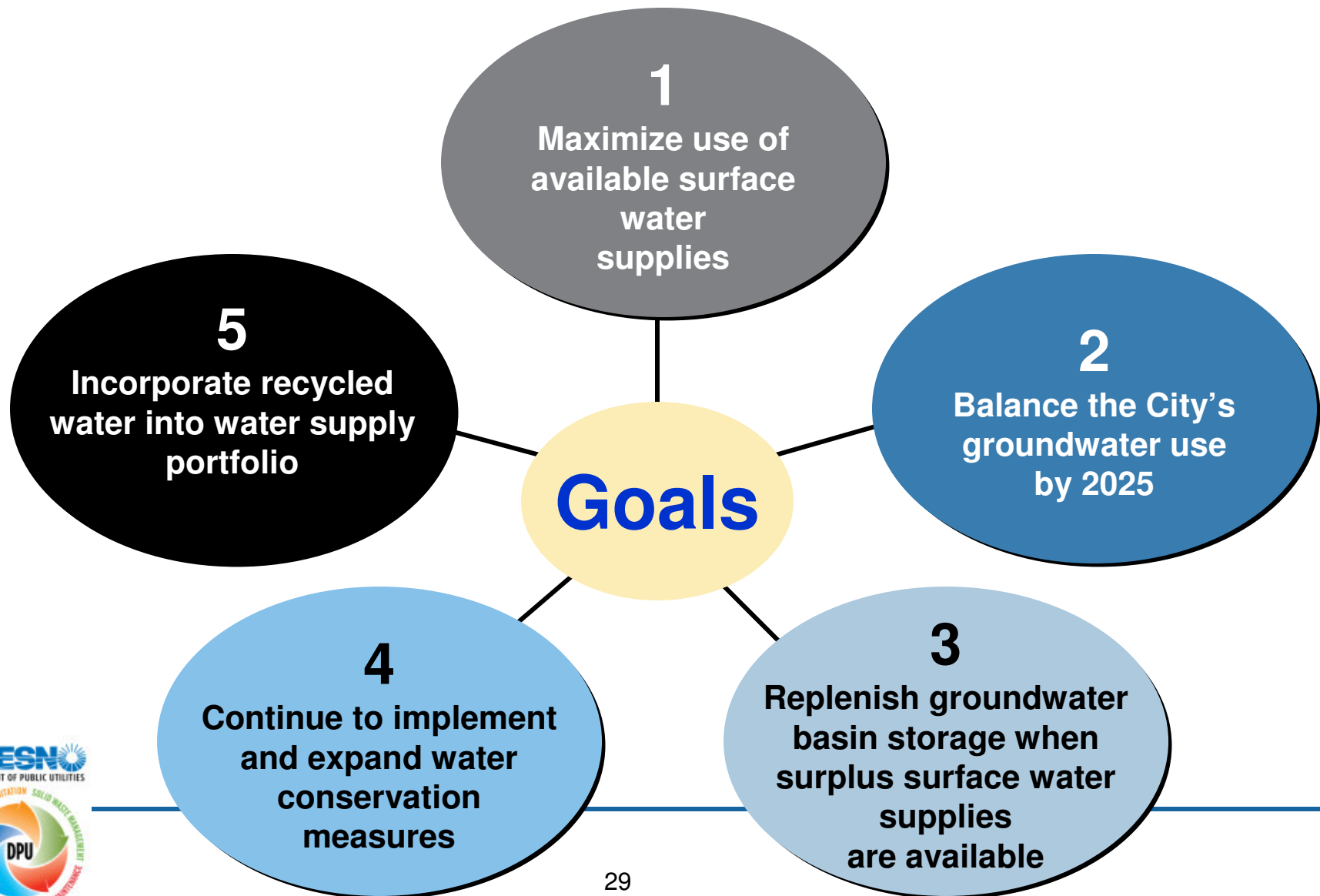


Urban Water Management Plan (UWMP)

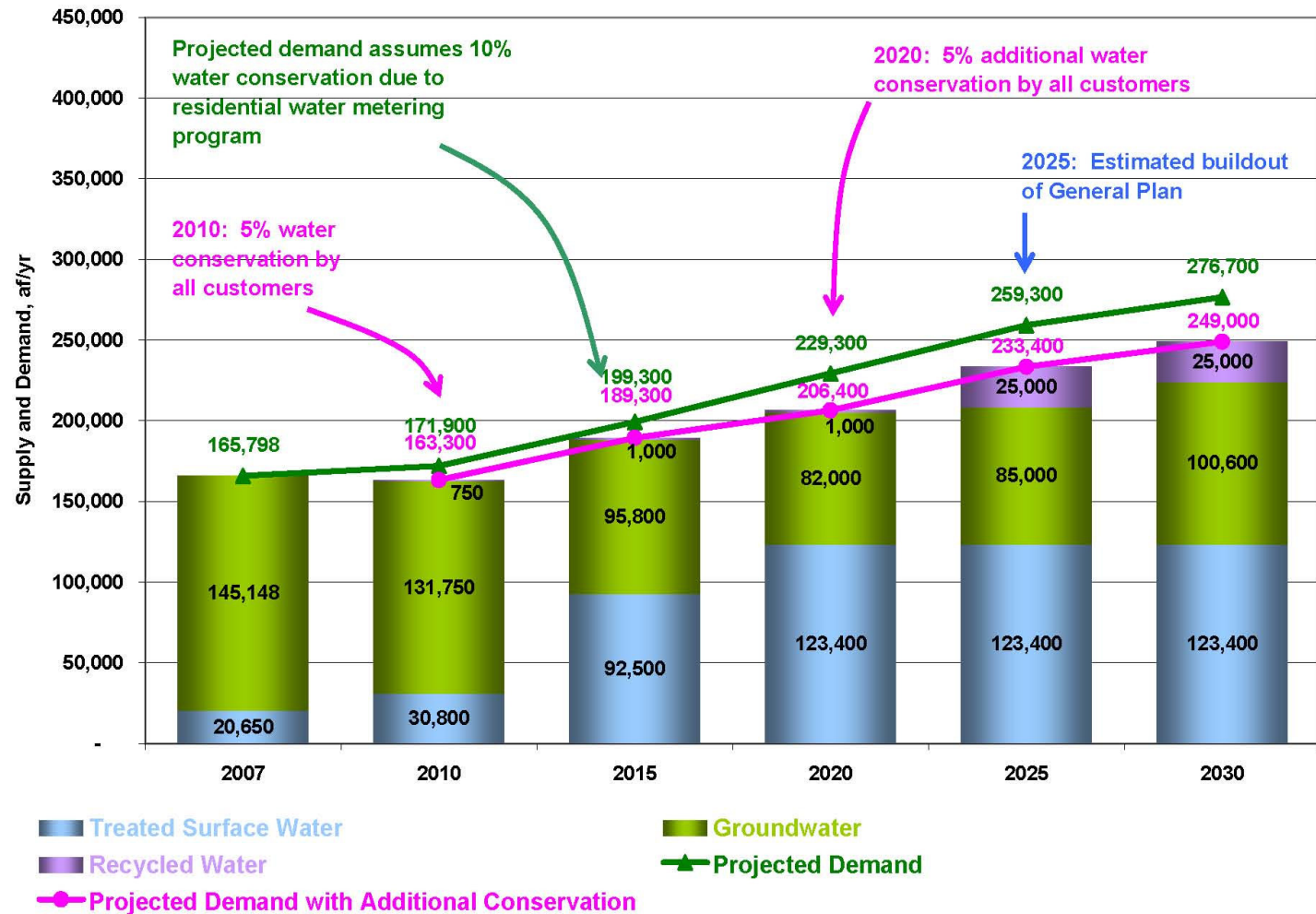
- A planning tool to ensure the adequate availability and reliability of water supplies to meet existing and future projected demands
- Key components of UWMP:
 - Water service area and system description
 - Existing and future connections by customer type
 - Population and water demand projections
 - Water supply availability and reliability
 - Projected future use of recycled water
 - Current and future conservation efforts
 - Water Shortage Contingency Plan



Future Water Supply Plan Goals



Future Water Supply Plan



What Can You Do to Help Out?

- Become more aware and involved in public utilities issues
- Conserve water, especially in your yard and garden
- Rethink, reuse, reduce and recycle
- Minimize what you put down your sink's waste disposal unit...put it in the trash instead
- Eliminate the use of water softeners at home to reduce groundwater salinity
- Support the use of water meters in Fresno to conserve water
- Apply to join the City's Utility Advisory Committee (UAC)

Questions

